

Northeast Consortium ES #16 -- No. 036503

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Silver Spring**
 Relocation Impact **None**

Date Last Modified
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 Required Adequate Public Facility

May 24, 2004
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,039	0	500	539	404	135	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,275	0	0	1,275	1,275	0	0	0	0	0	0
Construction	13,379	0	0	13,379	3,687	5,794	3,898	0	0	0	0
Other	800	0	0	800	0	350	450	0	0	0	0
Total	16,493	0	500	15,993	5,366	6,279	4,348	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact Tax	14,000	0	0	14,000	5,000	5,000	4,000	0	0	0	0
G.O. Bonds	2,493	0	500	1,993	366	1,279	348	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				687	0	0	0	229	229	229	0
Energy				201	0	0	0	67	67	67	0
Program-Staff				3,774	0	0	0	1,258	1,258	1,258	0
Net Impact				4,662	0	0	0	1,554	1,554	1,554	0
Workyears				48.0	0.0	0.0	0.0	16.0	16.0	16.0	0.0

DESCRIPTION

Enrollment projections for Cresthaven Elementary School and Burnt Mills Elementary School reflect the need for a new elementary school in the Northeast Consortium, within the Cresthaven Elementary School service area. The new school, to be located on the site of the former Brookview Elementary School, will provide the needed capacity to relieve both Burnt Mills and Cresthaven elementary schools.

Currently, Burnt Mills has a program capacity for 488 students. Enrollments are expected to reach 573 by September 2004 and 577 by September 2007. Cresthaven has a program capacity for 371 students. Enrollments are expected to reach 593 by September 2004 and 610 by September 2007. An alternative to the new school would be additions at both Burnt Mills and Cresthaven elementary schools. It was determined that opening another elementary school in the Northeast Consortium that will create three smaller schools, rather than two large schools and allow some flexibility for future growth, was the preferable alternative.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2004 appropriation was approved for planning funds. This school will be built as a Grade K-2 facility and will be paired with Cresthaven ES that will become a Grades 3-5 facility when the new school opens. Both Burnt Mills and Cresthaven elementary schools are class-size reduction schools. The new school project will include additional classrooms that will be bid as an add alternate to this project to accommodate the class-size reduction initiative. An FY 2005 appropriation was approved for construction funds. This project is scheduled to be completed by September 2006.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		12,166
Present Cost Estimate		16,493

Appropriation Request	FY05	14,628
Appropriation Req. Est.	FY06	1,265
Supplemental		
Appropriation Request	FY04	0
Transfer		0

Cumulative Appropriation		600
Expenditures/		
Encumbrances		0
Unencumbered Balance		600

Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshall
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP